

Auxiliary Account

Account Authorization: R.S. 4:166.5,R.S. 33:4861 et seq.; Act 752 of 1986; Act 443 of 1987; Act 767 of 1990; Act 753 of 1991;Act 18 of 1997

The Statewide Communication System, a multi-agency agreement, is expanding the state's 800MHz radio system. Nine separate systems will merge into one system, offering better coverage and greater coordination with other agencies (federal, state, and local).

RESOURCE ALLOCATION FOR PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	580,629	441,115	441,115	441,115	441,115	0
Fees & Self-gen. Revenues	226,352	250,000	250,000	250,000	250,000	0
Statutory Dedications	2,457,487	2,946,767	2,946,767	2,946,767	2,946,767	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,264,468	\$3,637,882	\$3,637,882	\$3,637,882	\$3,637,882	\$0
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	3,264,468	3,637,882	3,637,882	3,637,882	3,637,882	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$3,264,468	\$3,637,882	\$3,637,882	\$3,637,882	\$3,637,882	\$0
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This account is funded with Interagency Transfers, Fees and Self-generated Revenues and a Statutory Dedication. The Interagency Transfers are derived from various state agencies utilizing the statewide communications system. The Fees and Self-generated Revenues are derived from non-state agencies. The Statutory Dedication is derived from the Riverboat Gaming Enforcement Fund. (Per R.S. 39:32B(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Riverboat Gaming Enforcement Fund	\$2,457,487	\$2,946,767	\$2,946,767	\$2,946,767	\$2,946,767	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,637,882	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$3,637,882	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$3,637,882	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$3,637,882	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$3,637,882	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100% of the existing operating budget. It represents 99.5% of the total request (\$3,656,136) for this program.

PROFESSIONAL SERVICES

This program does not have funding for professional services for Fiscal Year 2000-20001

OTHER CHARGES

\$3,637,882 Debt payment and maintenance expenses for the Statewide Communications System

\$3,637,882 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001